

**Revised Table 2**  
**President's Malaria Initiative**  
**Planned Obligations for FY13 (\$)**  
**Revised 18 June 2015**

<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Budget</b>	<b>Commodities</b>	<b>Geographical area</b>	<b>Description</b>
Procure LLINs	DELIVER	4,525,000	4,525,000	Nationwide	Procurement of 1.2 million LLINs @ \$3.8 per net targeting pregnant women and distributing through ANCs
Support ANC LLIN distribution to provincial level	DELIVER	750,000		Nationwide	Support for ANC LLIN distribution from port of entry to
Net distribution support to universal coverage campaign	Integrated Health Social Marketing	200,000		Three Provinces	Support to mass distribution campaigns in Niassa (1 district) and Zambezia (2 districts)
<b>SUBTOTAL ITNs</b>		<b>5,475,000</b>	<b>4,525,000</b>		
Support IRS in four districts of Zambézia province	IRS IQC 2 Task Order 4 (Abt)	2,993,096		Zambézia	IRS campaign in four districts of Zambézia covering 360,000 houses (1,795,338 residents)
Procure insecticides for IRS	IRS 2 TO 6	442,889	442,889		Procurement of Actellic CS for two districts in Zambézia for the FY 2016 campaign
Procure IRS commodities	IRS IQC 2 Task Order 4 (Abt)	1,625,000	1,625,000	Zambézia	Procurement of personal protective equipment and spare
Forward funding for IRS activities in 2014	IRS IQC 2 Task Order 4 (Abt)	600,000		Zambézia	Support for activities for 2014 IRS operations that take place prior to availability of 2014 funds
<b>SUBTOTAL IRS</b>		<b>5,660,985</b>	<b>2,067,889</b>		
Support in service training and supervision of ANC staff in MIP	MCHIP	100,000		Nationwide	Integrated supervision of ANC HCWs in prevention of malaria

Proposed Activity	Mechanism	Budget	Commodities	Geographical area	Description
Provincial level supervision	SCIP NAMPULA SCIP ZAMBEZIA DANIDA-Tete	225,000		Three provinces	Provincial level supervisory activities for malaria case management in three targeted provinces (Nampula, Zambézia and Tete)
Procurement of SP	DELIVER	100,000	100,000		Procurement of approximately 4 million doses of SP
<b>SUBTOTAL MIP</b>		<b>425,000</b>	<b>100,000</b>		
Procure diagnostic supplies	DELIVER	4,000,000	4,000,000	Nationwide	Purchase approximately 8.0 million RDTs and additional microscopy kits, reagents, and microscopes if needed
Support training and supervision of laboratory diagnosis of malaria	MALARIACARE	400,000		Nationwide	Provide supervision of laboratory staff in malaria laboratory diagnosis, use of RDTs and including quality assurance
Provide technical assistance for laboratory strengthening	CDC	17,100		Nationwide	TDY for support of laboratory strengthening activities and supplies to PNCM, & quality control system
<b>SUBTOTAL Diagnosis</b>		<b>4,417,100</b>	<b>4,000,000</b>		
Procure AL	DELIVER	7,900,000	7,900,000	Nationwide	Procurement and shipment of about 6.4 million AL treatments, including distribution to Provinces
Strengthen MISAU antimalarial drug management system	DELIVER	500,000		Nationwide	Strengthen CMAM's capacity to forecast and manage antimalarial drugs and support distribution of ACTs
Support warehousing and drug management at regional/provincial/district level	DELIVER	300,000		Nationwide	Support warehousing and management logistics at regional/provincial/district levels
Support supervision of clinical staff	MALARIACARE	200,000		Nationwide	Central level support supervision in malaria case management

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Case management provincial support (HF and community level)	SCIP NAMPULA SCIP ZAMBEZIA DANIDA-Tete	222,092		Three provinces	Integrated in service training and supervision of ANC HCWs in prevention of malaria in pregnancy in three targeted provinces (Nampula, Zambézia and Tete)
APE central level	FORSSAS	250,000		Nationwide	Technical assistance to improve the efficiency of the APE program's coordination, increase the overall quality of the program, and improve the existing M&E systems.
<b>SUBTOTAL Treatment</b>		<b>9,372,092</b>	<b>7,900,000</b>		
Support community mobilization activities	Integrated Health Social Marketing	350,000		4 Provinces	Support PIRCOM to mobilize communities, continue capacity building
Support community mobilization activities	PIRCOM	150,000		4 Provinces	Support PIRCOM through a direct agreement to mobilize communities, continue capacity building
BCC provincial support	SCIP NAMPULA SCIP ZAMBEZIA DANIDA-Tete	225,000		Three provinces	Provincial level BCC activities for malaria messaging in three targeted provinces (Nampula, Zambézia and Tete)
Support MISAU's malaria BCC activities	TBD	100,000		Nationwide	Support coordination of malaria BCC activities, disseminate the malaria communication strategy and strengthen the DEPROS in BCC strategies and
Collaboration with the Peace Corps	PEACE CORPS	25,000		Nationwide	Utilize third year volunteers to assist with net logistics and PIRCOM provincial coordinators
<b>SUBTOTAL BCC</b>		<b>850,000</b>			

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Support for entomologic monitoring in MISAU IRS districts	IRS IQC 2 Task Order 4 (Abt)	275,000		Entomologic monitoring focus provinces	Support ongoing entomologic monitoring in five sentinel entomological sites and personnel to process samples in reference lab
Support for entomologic monitoring in PMI IRS districts	IRS IQC 2 Task Order 4 (Abt)	150,000		Zambezia	Support ongoing entomologic monitoring in six IRS districts in Zambezia
Support for entomologic activities	CDC	24,500		Nationwide	Support for entomologic monitoring and training activities to include specific reagents and laboratory
Support enhanced surveillance in IRS to LLIN universal coverage transition districts	IRS IQC 2 Task Order 4 (Abt)	200,000		Zambézia	Support for baseline parasitemia surveys and enhanced morbidity monitoring in the districts transitioning from IRS to LLIN universal coverage
Support to reference laboratory technicians in INS, MISAU	INS	80,666		INS	Recruit and hire laboratory technicians to conduct assays in ento, diagnostic and immunology labs for ento monitoring, and
End-use verification	DELIVER	100,000		Nationwide	Support the implementation of the End-Use Verification Tool in a sample of health facilities and medical stores
Field Epidemiology & Laboratory Training Program (FELTP)	CDC	75,000		Nationwide	Support FELTP program with the participation of one or more
Provincial support for M&E supervision	SCIP NAMPULA SCIP ZAMBEZIA DANIDA-Tete	225,000		Three provinces	Support for provincial-level supervision of M&E in three targeted provinces (Nampula, Zambézia and Tete)
MIS	MACRO DHS	800,000		Nationwide	Support for MIS in collaboration with CE
M&E TA	CDC	12,100		Nationwide	Support for M&E activities, including MIS

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<b>SUBTOTAL M&amp;E</b>		<b>1,942,266</b>			
Support in-country administrative expenses	CDC/USAID	880,653		Nationwide	Staffing and general administrative support for PMI
<b>TOTAL</b>		<b>29,023,096</b>	<b>18,592,889</b>		